

# Secretary of State

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	2,322,700	2,002,700	2,095,800	2,480,100	2,440,600
Commission on Uniform Laws	28,600	23,100	30,000	35,400	35,400
<b>Total:</b>	<b>2,351,300</b>	<b>2,025,800</b>	<b>2,125,800</b>	<b>2,515,500</b>	<b>2,476,000</b>
<b>BY FUND CATEGORY</b>					
General	2,351,300	2,025,800	2,069,500	2,515,500	2,009,200
Dedicated	0	0	56,300	0	466,800
<b>Total:</b>	<b>2,351,300</b>	<b>2,025,800</b>	<b>2,125,800</b>	<b>2,515,500</b>	<b>2,476,000</b>
Percent Change:		(13.8%)	4.9%	18.3%	16.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,678,500	1,567,000	1,752,800	1,725,100	1,693,700
Operating Expenditures	607,800	385,300	373,000	672,300	672,300
Capital Outlay	5,000	14,500	0	118,100	110,000
Trustee/Benefit	60,000	59,000	0	0	0
<b>Total:</b>	<b>2,351,300</b>	<b>2,025,800</b>	<b>2,125,800</b>	<b>2,515,500</b>	<b>2,476,000</b>
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00

## Department Description

There are two budgeted programs in this division of the Office of the Secretary of State:

### ADMINISTRATION

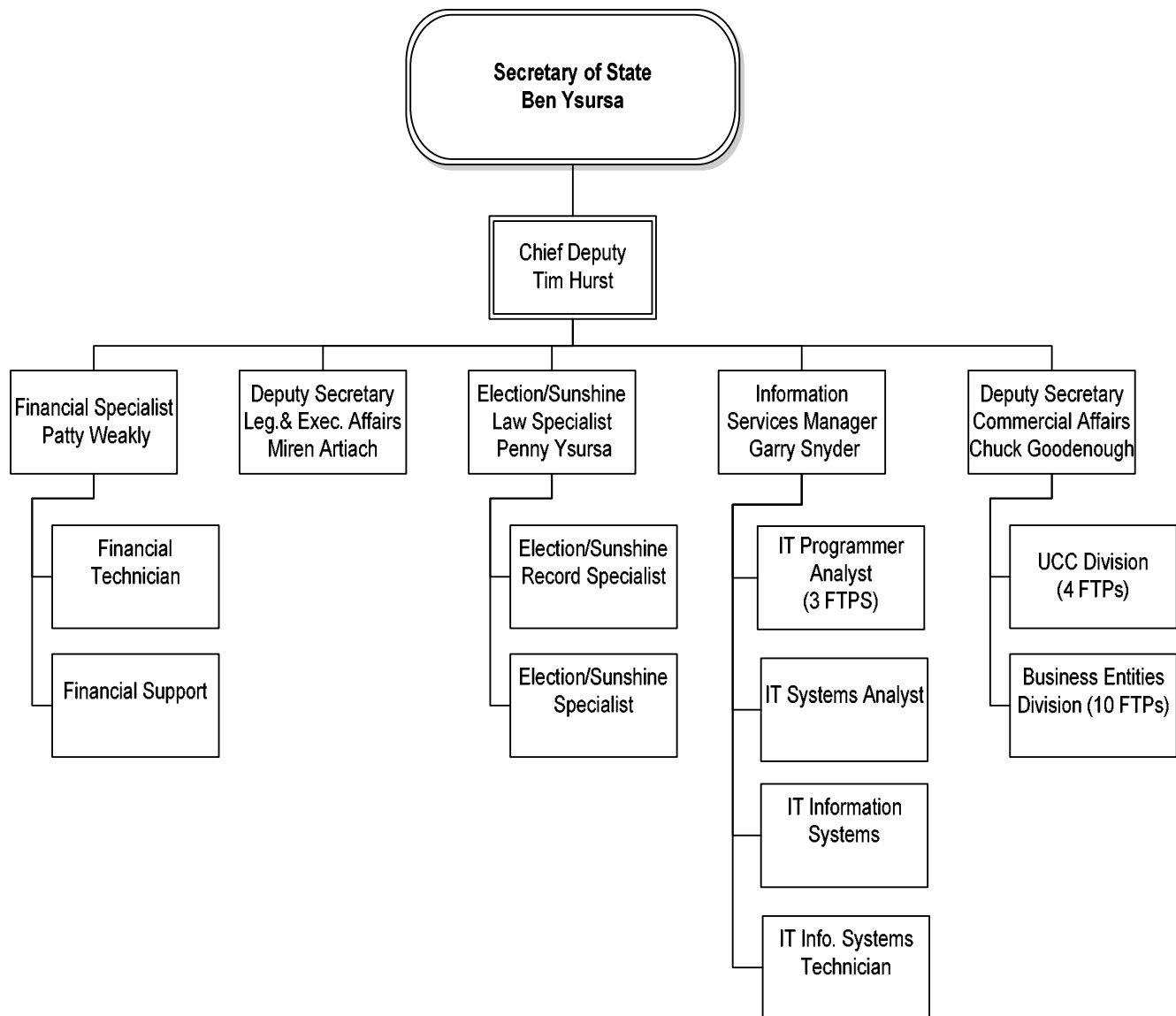
The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Idaho Code §67-901 et seq.]

### COMMISSION ON UNIFORM LAWS

The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Idaho Code §67-1701 et seq.]

# Secretary of State Agency Profile

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## Sources of Funds

**FY 2006  
Original\***

**General Funds (0001):** individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$2,125,800

\*\$56,300 is included in General Funds for 27th payroll; however, the Secretary of State's 27th payroll was actually appropriated one-time from Economic Recovery Reserve Fund.

# Secretary of State

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>31.00</b>	<b>2,069,500</b>	<b>2,125,800</b>	<b>31.00</b>	<b>2,069,500</b>	<b>2,125,800</b>
HB 395 One-time 1% Salary Increase	0.00	13,700	13,700	0.00	13,700	13,700
Omnibus CEC Supplemental	0.00	0	0	0.00	15,900	15,900
<b>FY 2006 Total Appropriation</b>	<b>31.00</b>	<b>2,083,200</b>	<b>2,139,500</b>	<b>31.00</b>	<b>2,099,100</b>	<b>2,155,400</b>
Removal of One-Time Expenditures	0.00	(90,100)	(146,400)	0.00	(90,100)	(146,400)
<b>FY 2007 Base</b>	<b>31.00</b>	<b>1,993,100</b>	<b>1,993,100</b>	<b>31.00</b>	<b>2,009,000</b>	<b>2,009,000</b>
Benefit Costs	0.00	24,800	24,800	0.00	(34,100)	(34,100)
Inflationary Adjustments	0.00	5,200	5,200	0.00	5,200	5,200
Replacement Items	0.00	118,100	118,100	0.00	0	110,000
Statewide Cost Allocation	0.00	3,700	3,700	0.00	3,700	3,700
Change in Employee Compensation	0.00	13,800	13,800	0.00	25,400	25,400
Commissioner Travel to National Conf.	0.00	6,800	6,800	0.00	0	6,800
<b>FY 2007 Program Maintenance</b>	<b>31.00</b>	<b>2,165,500</b>	<b>2,165,500</b>	<b>31.00</b>	<b>2,009,200</b>	<b>2,126,000</b>
1. Election Costs	0.00	350,000	350,000	0.00	0	350,000
<b>FY 2007 Total</b>	<b>31.00</b>	<b>2,515,500</b>	<b>2,515,500</b>	<b>31.00</b>	<b>2,009,200</b>	<b>2,476,000</b>
Change from Original Appropriation	0.00	446,000	389,700	0.00	(60,300)	350,200
% Change from Original Appropriation		21.6%	18.3%		(2.9%)	16.5%

# Secretary of State

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	31.00	2,069,500	56,300	0	2,125,800

## HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	13,700	0	0	13,700
Governor's Recommendation	0.00	13,700	0	0	13,700

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	15,900	0	0	15,900
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<b>FY 2006 Total Appropriation</b>					
Agency Request	31.00	2,083,200	56,300	0	2,139,500
Governor's Recommendation	31.00	2,099,100	56,300	0	2,155,400

## Removal of One-Time Expenditures

Removes funding providing for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(90,100)	(56,300)	0	(146,400)
Governor's Recommendation	0.00	(90,100)	(56,300)	0	(146,400)

<b>FY 2007 Base</b>					
Agency Request	31.00	1,993,100	0	0	1,993,100
Governor's Recommendation	31.00	2,009,000	0	0	2,009,000

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	24,800	0	0	24,800
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(34,100)	0	0	(34,100)
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## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	5,200	0	0	5,200
Governor's Recommendation	0.00	5,200	0	0	5,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The agency is requesting spending authority to replace the current imaging system with a new imaging system. The replacement includes: 5 new scanner/printers (\$36,800); 4 database servers (\$73,200); and 29 monitors (\$8,100).					
Agency Request	0.00	118,100	0	0	118,100
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund. The Governor does not recommend the agency's request for replacement monitors (\$8,100).</i>					
Governor's Recommendation	0.00	0	110,000	0	110,000
<b>Statewide Cost Allocation</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	3,700	0	0	3,700
Governor's Recommendation	0.00	3,700	0	0	3,700
<b>Change in Employee Compensation</b>					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,800	0	0	13,800
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	25,400	0	0	25,400
<b>Commissioner Travel to National Conf.</b>			<b>Commission on Uniform Laws</b>		
This decision unit is to increase spending authority for the anticipated travel expenditure costs for all four commissioners to participate in the annual meeting of the National Conference of Commissioners on Uniform State Laws in Savannah, GA.					
Agency Request	0.00	6,800	0	0	6,800
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.</i>					
Governor's Recommendation	0.00	0	6,800	0	6,800
<b>FY 2007 Program Maintenance</b>					
Agency Request	31.00	2,165,500	0	0	2,165,500
Governor's Recommendation	31.00	2,009,200	116,800	0	2,126,000
<b>1. Election Costs</b>					
This decision unit will provide spending authority to offset election costs, including costs associated with printing and mailing of initiatives, referendums, and advertising constitutional amendments.					
Agency Request	0.00	350,000	0	0	350,000
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.</i>					
Governor's Recommendation	0.00	0	350,000	0	350,000
<b>FY 2007 Total</b>					
Agency Request	31.00	2,515,500	0	0	2,515,500
Governor's Recommendation	31.00	2,009,200	466,800	0	2,476,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	446,000	(56,300)	0	389,700
% Change from Original App	0.0%	21.6%	(100.0%)		18.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(60,300)	410,500	0	350,200
% Change from Original App	0.0%	(2.9%)	729.1%		16.5%